

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

South Harrison Com Schools (3190)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$9,916,380	\$9,802,618	\$9,902,713	\$9,800,530	-0.3%	-1.0%
Group Health Insurance	222	\$1,163,520	\$1,076,332	\$1,098,458	\$1,490,167	6.4%	35.7%
Non - Certified Salaries	120	\$1,203,405	\$1,251,382	\$1,156,370	\$1,255,649	1.1%	8.6%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$771,345	\$522,398	\$1,509,686	\$991,582	6.5%	-34.3%
Teacher Retirement Fund, After 7-1-95	216	\$671,955	\$834,593	\$731,910	\$749,943	2.8%	2.5%
Social Security Certified	212	\$714,615	\$722,100	\$713,999	\$695,316	-0.7%	-2.6%
Pupil Services	313	\$155,605	\$163,945	\$181,585	\$206,677	7.4%	13.8%
Operational Supplies	611	\$228,375	\$296,456	\$198,897	\$205,067	-2.7%	3.1%
Instruction Services	311	\$196,731	\$217,629	\$170,673	\$165,774	-4.2%	-2.9%
Public Employees Retirement Fund	214	\$129,337	\$153,381	\$131,883	\$129,012	-0.1%	-2.2%
Workers Compensation Insurance	225	\$76,778	\$94,120	\$107,123	\$118,653	11.5%	10.8%
Instructional Programs Improvement Services	312	\$82,446	\$72,696	\$57,190	\$98,414	4.5%	72.1%
Social Security Noncertified	211	\$85,273	\$88,769	\$81,839	\$89,698	1.3%	9.6%
Computer Hardware	741	\$381,833	\$255,937	\$304,450	\$86,704	-31.0%	-71.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$116,575	\$123,028	\$88,912	\$86,447	-7.2%	-2.8%
Textbooks	630	\$822,692	\$73,500	\$484,337	\$78,081	-44.5%	-83.9%
Other Group Insurance Authorized by Statute	224	\$66,519	\$65,002	\$65,001	\$63,782	-1.0%	-1.9%
Travel	580	\$61,359	\$45,829	\$61,390	\$47,877	-6.0%	-22.0%
Group Accident Insurance	223	\$54,377	\$48,100	\$42,290	\$41,826	-6.4%	-1.1%
Severance/Early Retirement Pay	213	\$68,723	\$58,961	\$44,461	\$37,384	-14.1%	-15.9%
Equipment	730	\$139,489	\$104,086	\$99,447	\$35,844	-28.8%	-64.0%
Repairs and Maintenance Services	430	\$58,224	\$893	\$20,000	\$35,568	-11.6%	77.8%
Other Technology Hardware	746	\$1,258	\$51,250	\$42,954	\$26,258	113.8%	-38.9%
Group Life Insurance	221	\$47,014	\$36,430	\$26,458	\$18,663	-20.6%	-29.5%
Library Books	640	\$26,686	\$24,402	\$21,339	\$17,274	-10.3%	-19.1%
Professional Development	748	\$28,829	\$18,750	\$11,092	\$10,736	-21.9%	-3.2%
Transfer Tuition - Other	569	\$26,896	\$20,272	\$7,324	\$9,252	-23.4%	26.3%
Periodicals	650	\$5,184	\$5,525	\$3,817	\$4,415	-3.9%	15.7%
Other Purchased Services	593	\$1,707	\$2,073	\$1,308	\$2,940	14.6%	124.8%
Other Professional and Technical Services	319	\$4,044	\$1,588	\$4,515	\$2,700	-9.6%	-40.2%
Content	747	\$28,782	\$18,440	\$9,704	\$890	-58.1%	-90.8%
Food Purchases	614	\$0	\$0	\$0	\$700	NA	NA
Awards	875	\$2,846	\$411	\$75	\$100	-56.7%	33.3%
Other Supplies and Materials	615, 660 - 689	\$0	\$1,212	\$500	\$0	NA	-100.0%
Distance Learning Equipment	742	\$0	\$0	\$4,317	\$0	NA	-100.0%
Data Processing Services	316	\$55	\$0	\$0	\$0	-100.0%	NA
Postage and Postage Machine Rental	532	\$699	\$0	\$1,428	\$0	-100.0%	-100.0%
Student Academic Achievement Total		\$17,339,556	\$16,252,106	\$17,387,447	\$16,603,925	-1.1%	-4.5%

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South Harrison Com Schools (3190)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Instructional Support							
Certified Salaries	110	\$1,481,060	\$1,487,824	\$1,521,106	\$1,525,804	0.7%	0.3%
Non - Certified Salaries	120	\$565,950	\$575,134	\$596,518	\$651,466	3.6%	9.2%
Pupil Services	313	\$353,098	\$769,995	\$469,479	\$444,289	5.9%	-5.4%
Group Health Insurance	222	\$283,538	\$244,044	\$284,628	\$436,729	11.4%	53.4%
Teacher Retirement Fund, After 7-1-95	216	\$112,038	\$126,964	\$107,368	\$117,377	1.2%	9.3%
Social Security Certified	212	\$111,092	\$110,838	\$113,800	\$114,374	0.7%	0.5%
Public Employees Retirement Fund	214	\$64,511	\$85,187	\$77,237	\$86,610	7.6%	12.1%
Other Professional and Technical Services	319	\$4,656	\$29,359	\$98,870	\$78,251	102.5%	-20.9%
Operational Supplies	611	\$39,868	\$56,897	\$48,426	\$59,326	10.4%	22.5%
Social Security Noncertified	211	\$41,761	\$42,188	\$43,212	\$47,602	3.3%	10.2%
Travel	580	\$15,493	\$15,959	\$25,631	\$35,239	22.8%	37.5%
Equipment	730	\$29,842	\$495	\$2,298	\$33,904	3.2%	1375.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$32,201	\$39,356	\$32,754	\$20,533	-10.6%	-37.3%
Other Group Insurance Authorized by Statute	224	\$15,823	\$15,925	\$16,508	\$18,065	3.4%	9.4%
Group Accident Insurance	223	\$10,267	\$9,120	\$8,212	\$8,451	-4.7%	2.9%
Group Life Insurance	221	\$10,615	\$7,783	\$5,226	\$5,568	-14.9%	6.6%
Instruction Services	311	\$0	\$0	\$0	\$2,569	NA	NA
Miscellaneous Objects	876 - 899	\$1,800	\$760	\$734	\$1,009	-13.5%	37.5%
Dues and Fees	810	\$758	\$1,001	\$799	\$330	-18.8%	-58.7%
Computer Hardware	741	\$800	\$1,441	\$0	\$0	-100.0%	NA
Professional Development	748	\$1,800	\$0	\$0	\$0	-100.0%	NA
Other Technology Hardware	746	\$0	\$0	\$4,865	\$0	NA	-100.0%
Student Instructional Support Total		\$3,176,969	\$3,620,270	\$3,457,670	\$3,687,498	3.8%	6.6%
Overhead and Operational							
Non - Certified Salaries	120	\$2,125,026	\$2,189,279	\$2,231,979	\$2,313,676	2.1%	3.7%
Student Transportation Services	510	\$1,238,807	\$1,263,786	\$1,277,418	\$1,264,149	0.5%	-1.0%
Light and Power - Other Than Heating and Cooling	625	\$769,845	\$810,482	\$857,453	\$852,049	2.6%	-0.6%
Food Purchases	614	\$668,210	\$634,518	\$633,527	\$782,988	4.0%	23.6%
Repairs and Maintenance Services	430	\$628,320	\$531,021	\$598,637	\$520,362	-4.6%	-13.1%
Group Health Insurance	222	\$340,253	\$281,110	\$328,418	\$399,882	4.1%	21.8%
Public Employees Retirement Fund	214	\$208,416	\$278,866	\$260,785	\$271,282	6.8%	4.0%
Operational Supplies	611	\$213,534	\$233,971	\$231,766	\$265,613	5.6%	14.6%
Equipment	730	\$73,864	\$196,285	\$194,716	\$233,625	33.4%	20.0%
Heating and Cooling for Buildings - Gas	622	\$173,210	\$193,236	\$209,891	\$218,116	5.9%	3.9%
Insurance	520	\$188,188	\$206,106	\$211,377	\$213,673	3.2%	1.1%
Certified Salaries	110	\$221,049	\$222,468	\$241,478	\$196,015	-3.0%	-18.8%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Social Security Noncertified	211	\$152,141	\$158,188	\$161,069	\$186,571	5.2%	15.8%
Severance/Early Retirement Pay	213	\$192,899	\$195,976	\$202,938	\$176,641	-2.2%	-13.0%
Improvements Other Than Buildings	715	\$158,495	\$45,590	\$83,662	\$144,578	-2.3%	72.8%
Gasoline and Lubricants	613	\$142,080	\$136,618	\$146,048	\$123,425	-3.5%	-15.5%
Content	747	\$104,856	\$101,823	\$114,989	\$103,464	-0.3%	-10.0%
Removal of Refuse and Garbage	412	\$50,274	\$59,988	\$71,385	\$74,871	10.5%	4.9%
Water and Sewage	411	\$67,605	\$67,063	\$64,490	\$61,540	-2.3%	-4.6%
Miscellaneous Objects	876 - 899	\$25,708	\$26,975	\$26,450	\$27,770	1.9%	5.0%
Board of Education Services	318	\$35,010	\$35,318	\$37,626	\$23,033	-9.9%	-38.8%
Telephone	531	\$25,900	\$41,975	\$36,221	\$22,762	-3.2%	-37.2%
Other Group Insurance Authorized by Statute	224	\$19,607	\$21,757	\$22,831	\$19,825	0.3%	-13.2%
Connectivity	744	\$0	\$0	\$13,450	\$17,632	NA	31.1%
Social Security Certified	212	\$16,124	\$17,139	\$18,786	\$16,215	0.1%	-13.7%
Travel	580	\$11,665	\$11,221	\$13,221	\$15,860	8.0%	20.0%
Unemployment Insurance	230	\$41,135	\$9,132	\$12,939	\$12,568	-25.7%	-2.9%
Data Processing Services	316	\$0	\$0	\$0	\$10,204	NA	NA
Tires and Repairs	612	\$10,902	\$6,891	\$7,674	\$8,957	-4.8%	16.7%
Group Accident Insurance	223	\$9,808	\$9,406	\$8,259	\$8,075	-4.7%	-2.2%
Group Life Insurance	221	\$10,828	\$8,527	\$5,299	\$5,220	-16.7%	-1.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,832	\$3,340	\$2,848	\$2,548	-2.6%	-10.5%
Dues and Fees	810	\$0	\$0	\$449	\$1,841	NA	310.3%
Other Supplies and Materials	615, 660 - 689	\$600	\$72	\$176	\$916	11.1%	420.4%
Other Purchased Property Services	490 - 499	\$0	\$0	\$0	\$238	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$14,726	\$16,837	\$14,431	\$93	-71.8%	-99.4%
Textbooks	630	\$0	\$0	\$60	\$80	NA	33.3%
Other Professional and Technical Services	319	\$10,782	\$19,787	\$0	\$0	-100.0%	NA
Other Purchased Services	593	\$1,413	\$0	\$0	\$0	-100.0%	NA
Pupil Services	313	\$0	\$8,078	\$0	\$0	NA	NA
Other Communication Services	533 - 539	\$719	\$26,739	\$0	\$0	-100.0%	NA
Judgments Against the School Corporation	820	\$0	\$0	\$10,000	\$0	NA	-100.0%
Overhead and Operational Total		\$7,954,830	\$8,069,569	\$8,352,745	\$8,596,357	2.0%	2.9%
Non Operational							
Redemption of Principal	831	\$3,302,199	\$3,475,000	\$3,630,000	\$3,870,000	4.0%	6.6%
Interest	832	\$2,245,205	\$2,117,810	\$1,967,369	\$1,717,740	-6.5%	-12.7%
Construction Services	450	\$379,026	\$154,313	\$424,048	\$743,120	18.3%	75.2%
Computer Hardware	741	\$241,258	\$384,368	\$816,170	\$372,976	11.5%	-54.3%
Certified Salaries	110	\$259,687	\$274,016	\$285,766	\$285,809	2.4%	0.0%
Equipment	730	\$211,212	\$244,399	\$178,855	\$216,098	0.6%	20.8%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Non - Certified Salaries	120	\$138,274	\$147,387	\$207,377	\$214,899	11.7%	3.6%
Buildings	720	\$138,312	\$92,605	\$0	\$25,773	-34.3%	NA
Social Security Certified	212	\$19,821	\$20,570	\$21,853	\$21,825	2.4%	-0.1%
Teacher Retirement Fund, After 7-1-95	216	\$18,714	\$22,573	\$19,069	\$18,981	0.4%	-0.5%
Social Security Noncertified	211	\$10,393	\$11,183	\$15,785	\$16,376	12.0%	3.7%
Public Employees Retirement Fund	214	\$2,522	\$3,490	\$11,882	\$12,649	49.7%	6.5%
Operational Supplies	611	\$10,078	\$13,781	\$2,842	\$4,579	-17.9%	61.1%
Bank Service Charges	871	\$11,490	\$18	\$7,500	\$2,500	-31.7%	-66.7%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,190	\$2,524	\$1,560	\$1,616	-7.3%	3.6%
Pupil Services	313	\$2,354	\$1,490	\$513	\$488	-32.5%	-4.9%
Group Accident Insurance	223	\$97	\$168	\$246	\$77	-5.6%	-68.5%
Group Life Insurance	221	\$109	\$92	\$124	\$66	-11.8%	-46.8%
Other Supplies and Materials	615. 660 - 689	\$6,000	\$0	\$9,744	\$0	-100.0%	-100.0%
Improvements Other Than Buildings	715	\$133,361	\$39,933	\$59,862	\$0	-100.0%	-100.0%
Group Health Insurance	222	\$3,427	\$762	\$0	\$0	-100.0%	NA
Other Group Insurance Authorized by Statute	224	\$47	\$161	\$200	\$0	-100.0%	-100.0%
Non Operational Total		\$7,135,778	\$7,006,644	\$7,660,762	\$7,525,571	1.3%	-1.8%
Grand Total		\$35,607,133	\$34,948,589	\$36,858,623	\$36,413,351	0.6%	-1.2%